

# REDEVELOPMENT AGENCY

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## MISSION STATEMENT

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The mission of the Housing and Redevelopment Division is to ensure there is a diverse mix of service-enriched housing; foster a climate that generates jobs; and promote economic, social, and environmental sustainability, enhancing the quality of life for the entire community.

Through innovation, creativity, and “forward thinking in every direction”, the Agency will focus on activities and programs that will achieve economic vitality and growth within the community, creating a diverse portfolio of industries and housing opportunities for the Burbank community.

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## BACKGROUND

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The Redevelopment Agency operates as the Housing and Redevelopment Division of the Community Development Department, with the City Manager serving as Executive Director and the Community Development Director as Assistant Executive Director. City Council Members also serve as Agency Board Members. This Division also manages the City's Economic Development Program, the Home Investment Partnership (HOME) Program, the Community Development Block Grant (CDBG) Program, the Section 8 Program administered by the Housing Authority, the City's real estate functions, and oversees several Capital Improvement Projects. Please note that CDBG, Section 8, and HOME are federally funded programs and are located in separate sections of the budget.

The Redevelopment Agency budget consists of three funds: West Olive Redevelopment Project Area (Fund 303), Merged and Amended Redevelopment Project Area (Fund 306), and Low and Moderate Income Housing (Fund 305). The following pages contain each Fund budget, which includes several functions: Redevelopment Agency Administration, Capital Projects, Economic Development, Work Program Objectives, Budget Highlights, and Salaries and Benefits. All staff years appear in the Merged and Amended Redevelopment Project Area budget; however, appropriations for Salaries and Benefits are allocated within Funds 303, 305, and 306. In addition, the budget contains a Debt Service Fund summarizing the Agency's debt obligations, which includes the housing fund, pass-through obligations, bonded debt, and long-term debt.

The Redevelopment Agency implements four Redevelopment Project Areas: Golden State, City Centre, West Olive, and South San Fernando adopted in 1970, 1971, 1976, and 1997, respectively. Under current law, subject to change based on the state's current budget proposal, two Redevelopment Project Areas are expected to expire within five years, and the West Olive Project Area is expected to reach its tax increment cap in FY 2018-2019, ending that redevelopment plan's effectiveness. Taking into account various time extensions granted to each Redevelopment Project Area including the Supplemental Educational Revenue Augmentation Fund (SERAF), Golden State will be sunseting in December 2014, City Centre will be sunseting in October 2015, West Olive will be sunseting in December 2020 unless its tax increment cap is reached beforehand (estimated to be FY 2018-2019), and South San Fernando will be sunseting in 2029. As previously noted, sunset dates are subject to change pending the outcome of the Governor's proposal described below.

After each Redevelopment Project Area sunsets, the amount of tax increment generated will only be available to fund debt obligation, which includes the housing fund, pass-through obligations, bonded debt, and long-term debt. Consequently, this limited use of tax increment will impact Agency funding for City expenses, such as indirect costs and funding staff within the Agency and other departments. Upon expiration of each Redevelopment Project Area, the Agency's financial authority will be limited to fulfilling outstanding debt and affordable housing obligations, impacting the continued availability of Agency funding for City administrative expenses.

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## STATE BUDGET

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Between the adoption of the Burbank Redevelopment Agency Budget and the printing of this approved budget document, the fate of redevelopment agencies across the state may have been determined unless steps are taken as described below. Furthermore, as of the writing of this narrative, the Burbank Redevelopment Agency budget for FY 2011-2012, as previously adopted, will have to be amended to make required, legislative payments to keep the Burbank Redevelopment Agency alive.

# REDEVELOPMENT AGENCY (cont.)

## **STATE BUDGET cont.**

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To address State budget deficits, California Governor Jerry Brown signed SB 87, the main State budget bill on June 30, 2011. The Governor also signed several budget-related trailer bills, including ABX1 26, which eliminates redevelopment agencies, and ABX1 27, which requires agencies to make \$1.7 billion in payments to stay alive. ABX1 26 and ABX1 27 became effective immediately upon being signed by the Governor on June 29, 2011. ABX1 26, or the "Dissolution Bill" statutorily eliminates redevelopment agencies on October 1, 2011. Furthermore, agencies are now prohibited from entering into any new agreements until they have enacted an ordinance committing to make the payments as required by ABX1 27 or the "Continuation Bill".

The Dissolution Bill prescribes strict limits on what redevelopment agencies may do between the bill's effectiveness date of June 29, 2011 and October 1, 2011, when all redevelopment agencies will be legally dissolved unless their legislative body (City Council or County Board of Supervisors), enacts an ordinance pursuant to the Continuation Bill committing itself to make payments to school districts and special districts known as "Continuation Payments". Until a Continuation Ordinance is considered, and if adopted, the Burbank Redevelopment Agency is prohibited from entering into new agreements or indebtedness except as necessary to carry out "enforceable obligations" entered into prior to June 29, 2011.

Staff is preparing for the Burbank City Council consideration of a Continuation Ordinance pursuant to AB1X 27. It is estimated that Burbank's payment share is \$18.6 million for FY 2011-2012. In addition, it is estimated that the Burbank Redevelopment Agency would have to make a payment of \$4.4 million in future years as required by the bill. Exact payments are expected to be released by the State Controller by August 1, 2011. Along with the proposed Continuation Ordinance, the Agency's FY 2011-2012 budget will need to be amended to allow these payments. As of the printing of this document, staff is preparing the proposed budget amendment and is assessing the impacts of the Continuation Payments.

On July 18, 2011, the California Redevelopment Association (CRA) and the League of California Cities (League) filed a petition asking the California Supreme Court to overturn AB1X 26 and AB1X 27 because they violate the State Constitution.

At the same time as the filing of the petition, CRA and the League requested that the Court issue a stay to prevent the legislation from going into effect until the California Supreme Court can decide the lawsuit. The central claim for the challenge to AB1X 26 and AB1X 27 is that these bills violate Proposition 22, the constitutional amendment passed November, 2010, by 61 percent of California voters. This amendment explicitly prohibits the "seizing, diverting, shifting, borrowing, transferring, suspending, or otherwise taking or interfering with revenue dedicated to local government, including local redevelopment funds".

The future of redevelopment remains uncertain. The following objectives and work program goals may change with the ultimate decision by the Burbank City Council on the Continuation Ordinance. Even with the adoption of the Continuation Ordinance, which preserves the Agency for FY 2011-2012, the structure and capacity of the Burbank Redevelopment Agency will likely change as well.

## **OBJECTIVES**

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The Burbank Redevelopment Agency has been building a stronger and more vibrant community since its formation in 1970—creating jobs, helping build life-safety facilities, helping build new school facilities, providing funding for parks and libraries, funding a wide array of public works infrastructure projects, and working diligently to help address the critical need for affordable homes for Burbank's most challenged families. Dedicated to economic, environmental, and social sustainability, the Agency has invested over \$265 million in community betterment projects and programs to:

- Create approximately 6,000 jobs.
- Fund over \$93 million to create more than 1,600 affordable homes, four activity centers, two childcare centers, transitional housing for at-risk populations, senior housing developments, and mixed-use developments in Downtown Burbank.
- Make \$96 million in infrastructure contributions towards the construction of the Police/Fire Headquarters, five fire stations, one fire training facility, one animal shelter, five parks and recreation facilities, two libraries, the Community Services Building, six streetscape beautification projects, one rail station, and ten parking structures.

# REDEVELOPMENT AGENCY (cont.)

## ***OBJECTIVES (cont.)***

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In March 2011, due to the uncertainty of the FY 2011-2012 state budget and the unknown consequent impacts on redevelopment, \$13 million was transferred from the Redevelopment Agency to the City's General Fund for partial reimbursement of \$61.7 million of Agency debt to the City. With this transfer, the only new appropriation to Capital Improvement Projects for the year, aside from affordable housing efforts, was \$100,000 in Redevelopment Agency Funds toward an existing project site in the South San Fernando Redevelopment Project Area.

With the transferring of funds and impending sunset, the Agency will continue investing in the community by focusing on several objectives: 1) continued implementation of Burbank's Economic Development Strategy; 2) commencement and completion of key Capital Improvement Projects; and 3) fulfillment of affordable housing production obligations in conjunction with sustainable community building

### ***Economic Development:***

Since its inception, the Agency has pioneered projects and programs that support the core goal of the Economic Development Strategy which is to uphold a strong commitment to job growth, increase retail/commercial vitality, and maintain excellent quality of life for all.

Through a creative and modern approach to economic development, the Economic Development Team continues to successfully capitalize on Burbank's assets and strengths, while continuing to promote new opportunities for the future. The core goal of the Economic Development Strategy is to create additional jobs, promote sustainable and innovative growth, promote economic diversity, and increase revenues through business promotion and development.

Through targeted marketing and promotional efforts, the Agency will continue to brand Burbank as a competitive regional, statewide, and national hub for business and residence. In challenging economic times it is more important than ever to strengthen and enhance programs that attract new businesses, retailers, and visitors to the area.

The expansion of targeted marketing and educational programs that foster the growth and development of the existing businesses and emerging entrepreneurs in Burbank are key to the success of the business community. The enhanced Team Business, Shop Burbank, Move to Burbank and Economic Development - Business Assistance Programs as well as the citywide marketing and branding campaign, build upon the Agency's targeted efforts to promote and market the existing businesses in Burbank. These Agency programs actively target and identify new business sectors to increase economic and employment diversification, strengthen the real estate and residential sector and create opportunities for entrepreneurship and innovation to promote job growth and expansion. Additionally, economic development efforts will continue to focus on supporting the two established Property-Based Business Improvement Districts (PBIDs) within Magnolia Park and Downtown Burbank, as well as the formation of a Tourism Business Improvement District (T-BID) for the hospitality industry in Burbank. The Agency will further create new opportunities for strategic and creative economic development efforts as a result of data that emerges from the labor research analysis identifying trends, new industries, and technological advancements in the media, healthcare and green technology sectors. This will promote the diversification of Burbank's business portfolio and create additional workforce enhancement and

### ***Capital Improvement Projects:***

Capital Improvement Projects include the planning and support of redevelopment projects as well as eligible investments that will address the need for improved public infrastructure such as street improvements, infrastructure upgrades, public park enhancements, parking and circulation within Downtown Burbank, and Focus Neighborhood improvements to promote sustainable practices. Construction oversight is a collaborative effort with the Public Works and Parks, Recreation and Community Services Department.

## REDEVELOPMENT AGENCY (cont.)

### ***Low and Moderate Income Housing Fund:***

The Low and Moderate Income Housing Fund provides funding for the Agency's Affordable Housing Strategy. Housing preservation and production of affordable housing has been a top priority for Agency funds. The Agency will continue to further the goals and recommendations as prescribed within the Blue Ribbon Task Force on Affordable Housing and the Affordable Housing Acquisition Strategy approved by City Council. These goals will be achieved through the implementation of a long-term affordable housing strategy that concentrates limited Low and Moderate Income Housing Funds in neighborhoods that are in the greatest need of revitalization.

Since 1995, Burbank has implemented the Focus Neighborhood Program to transform once-blighted areas into healthy neighborhoods that encourage community engagement, heightened community identity and that foster a meaningful quality of life. The Agency will continue to demonstrate leadership and commitment to addressing the need of affordable housing and will maximize the amount of affordable housing that can be created.

The Agency also strives to demonstrate sustainable housing solutions consistent with the City Council's Sustainability Action Plan. In conjunction with the affordable housing developments within the City's Focus Neighborhoods, the Agency will continue to sponsor strategic community resource programs that connect families, cultivate neighborhood interactions, and foster resident participation within the broader Burbank community.

Lastly, the Agency will continue redevelopment activities of large, blighted properties in key areas of the city. The Agency has identified a number of Opportunity Sites that are in need of redevelopment in the Downtown, in the South San Fernando Redevelopment Project Area and in the City's Focus Neighborhoods. The Agency provides assistance to developers on these sites and is able to achieve its goals of revitalization and the provision of affordable housing in mixed-income environments. The redevelopment of these properties serves to provide needed housing affordable to Burbank's workforce that is in close proximity to commercial services and employment.

### ***CONCLUSION***

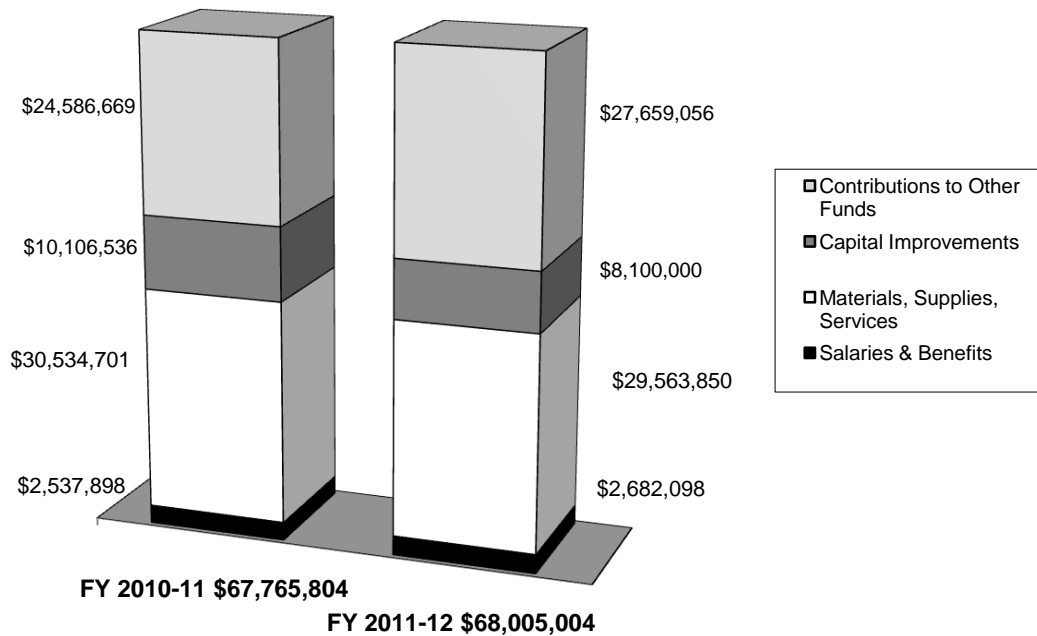
The Agency's activities and programs demonstrate the mission to ensure a diverse mix of service-enriched housing; fosters a climate that generates jobs and promotes economic, social, and environmental sustainability, enhancing the quality of life for the entire community.

Despite the uncertainties surrounding redevelopment as a whole, the Redevelopment Agency maintains its mission and its unwavering commitment to Burbank with ongoing strategies to maximize future community-betterment investments.

### **DEPARTMENT SUMMARY (Includes Debt Service Funds)**

	<b>EXPENDITURES 2009-10</b>	<b>BUDGET 2010-2011</b>	<b>BUDGET 2011-2012</b>	<b>CHANGE FROM PRIOR YEAR</b>
<b>Staff Years</b>	22.800	21.000	21.000	
<b>Salaries &amp; Benefits</b>	\$ 2,444,441	\$ 2,537,898	\$ 2,682,098	\$ 144,200
<b>Materials, Supplies, Services</b>	46,014,820	30,534,701	29,563,850	(970,851)
<b>Capital Improvements</b>	1,545,962	10,106,536	8,100,000	(2,006,536)
<b>Contributions to Other Funds</b>	37,090,453	24,586,669	27,659,056	3,072,387
<b>TOTAL</b>	<b>\$ 87,095,676</b>	<b>\$ 67,765,804</b>	<b>\$ 68,005,004</b>	<b>\$ 239,200</b>

# REDEVELOPMENT AGENCY SUMMARY



## 2010-11 WORK PROGRAM HIGHLIGHTS

### ➤ **Economic Sustainability**

- Following the success of the previous marketing campaign, the Economic Development Team implemented the new 2010-2011 Citywide marketing campaign, continuing with the clean and sophisticated look, with increased distribution and awareness of the program. In addition to the marketing program, a more sustainable year-round Shop Burbank Program was implemented, with less print and more of an online presence. The Move to Burbank website and the YUM YUM Guide were used as additional tools to promote ongoing economic growth and vitality in Burbank.
- The Team Business Program launched its second year of "green" workshops adding on to the success of the previous year. In addition, the program increased its distribution and marketing efforts.
- As a result of grant funding through the Verdugo Workforce Investment Board, the Agency conducted Labor Market Research Analysis to determine the emerging trends and workforce needs of the media, healthcare, and green technology sectors.
- Continued to analyze potential tenants/property owners citywide for the Economic Development - Business Assistance Program, to increase business expansion and relocation efforts.

- The Economic Development Team continued with its outreach and awareness efforts, conducting ribbon cutting ceremonies for new businesses, providing welcome bags for employees, and meeting with industry specific sectors to promote the economic development efforts of Burbank.
- Continued efforts to create a Steering Committee to garner support for the formation of a Tourism Business Improvement District (T-BID) to enhance efforts to promote Burbank as a visitor destination.

### ➤ **Social Sustainability**

- Completed the rehabilitation of four units at 2615 Thornton Avenue and implemented a transitional housing program for the City's at-risk homeless population. The four units previously acquired and rehabilitated at 2406 N. Naomi Street were also included as transitional units.
- Sustained and strengthened the Golden State Focus Neighborhood by collaborating with Burbank Housing Corporation (BHC) on acquiring five parcels on two separate projects: 1) the rehabilitation of seven affordable housing units at 2234 N. Catalina Street and 2) the development of 20 new affordable housing units at 2223-2235 N. Catalina Street.

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## **2010-11 WORK PROGRAM HIGHLIGHTS (cont.)**

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- Sustained and strengthened the Lake-Alameda Focus Neighborhood by collaborating with BHC on acquiring and rehabilitating four units at 225 Linden Street.
- In collaboration with BHC and Habitat for Humanity, commenced construction and continued to monitor the development of the Keeler-Elliott Homeownership Project within the Peyton-Grismer Focus Neighborhood.
- **Environmental Sustainability**
  - When possible, funded the acceleration of recycled water distribution.
  - Required drought tolerant landscaping and other "green" building practices in commercial and residential developments.
  - Continued efforts on streetscape projects that promote alternative mobility modes, reduce "heat island" effect, and incorporate sustainable features.
- Completed Master Plan Guidelines and schematic design for the Olive Avenue Corridor Infrastructure Project. Construction is scheduled to begin in FY 2011-2012.
- Initiated the Victory Boulevard Corridor Infrastructure Project and retained a landscape architectural firm to prepare a conceptual design.
- Through the Single Family Loan/Grant Programs and the Multi-Family Rehabilitation Program, rehabilitated and preserved 14 single-family and six rental units.
- Funded \$10.1 million in Capital Improvement Projects to include Police/Fire Headquarters Water Intrusion Repair and partial funding for Johnny Carson Park Revitalization Project.

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## **2011-12 WORK PROGRAM GOALS**

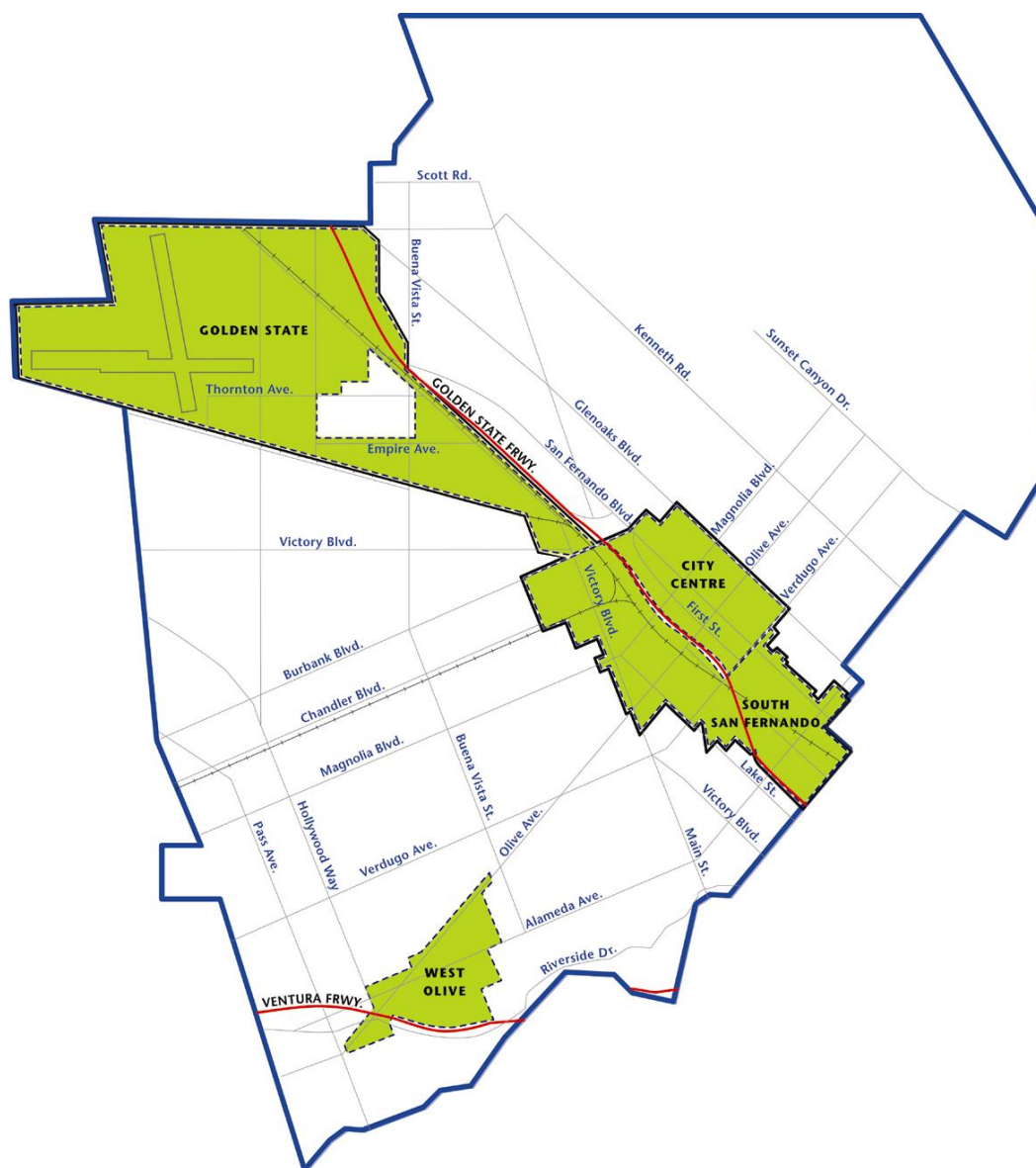
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- **Economic Sustainability**
  - Expand and enhance the Shop Burbank Program, increasing participation of merchants and recipients. Evolve the program into a loyalty/rewards program with heightened awareness of the importance of keeping local money in Burbank.
  - Utilize the recommendations and results of the Labor Market Research Analysis to assist with attraction and retention efforts of new and existing businesses.
  - Increase distribution and awareness of the Citywide marketing and branding efforts, keeping the campaign fresh and contemporary.
  - If formed, facilitate the needs of the Burbank Hospitality Association (T-BID).
  - Create a new Visitor and Dining Guide highlighting Burbank's restaurants and attractions to promote Burbank as a destination.
  - Utilize the recommendations and results of the Labor Market Research Analysis to assist with attraction and retention efforts of new and existing businesses.
  - Continue networking and collaborating with the broker community and the property owners in Burbank to heighten awareness of the Economic Development incentives that Burbank has to offer.
  - Continue the planning and development of the Lundigan Youth Center that will attract business and investment to the Merged Project Area while collaborating on public/private partnerships.
- **Environmental Sustainability**
  - Award construction contract and begin construction of the Olive Avenue Corridor Infrastructure Project.
  - Complete design and prepare for bid the Victory Boulevard Corridor Infrastructure Project.
  - Begin planning efforts for the North San Fernando Boulevard Corridor Infrastructure Project that will create an environment that will capitalize on infrastructure investments by fostering areas for future "smart" development.
  - Complete parking enhancements within the Magnolia Park District by completing construction of a parking lot at the Los Angeles Department of Water and Power site.
  - As economic conditions improve, facilitate Opportunity Site development, including new opportunities in the City Centre and South San Fernando Redevelopment Project Area.
  - Through land assembly and direct financial assistance, support the development of quality affordable housing units that are integrated within market rate developments, while revitalizing blighted properties in key areas of the City's Redevelopment Project Areas.

➤ **Social Sustainability**

- Sustain and strengthen the Peyton-Grismer Focus Neighborhood by working with Habitat for Humanity and BHC to facilitate the construction of the Keeler-Elliott Homeownership Project.
- Sustain and strengthen the Lake-Alameda Focus Neighborhood by collaborating with the County of Los Angeles on completing Lake-Alameda Landscaped Access Path improvements.
- Continue affordable housing development opportunities within Redevelopment Project Areas and the Focus Neighborhoods (Golden State, Elmwood, Peyton-Grismer, Lake-Alameda and Verdugo-Lake) including but not limited to a continued partnership with BHC.
- Continue the Residential Rehabilitation Program to preserve the City's current housing stock.
- Continue homelessness efforts such as the Case Management Program, regional winter shelter, and creating additional transitional housing units.
- Continue funding and support of the Connect Program through community outreach, engagement and education.

## BURBANK REDEVELOPMENT PROJECT AREAS



# West Olive Redevelopment Project Area

303CD21A

The Redevelopment Agency continues to assist with implementing the Media District Specific Plan (MDSP) which has established the framework for new development and infrastructure improvements in the West Olive Redevelopment Project Area. The Agency will continue to provide oversight assistance on transportation and public infrastructure improvements such as the Alameda Substation Beautification. In addition, it is anticipated that proposed projects to begin in FY 2011-2012 such as Johnny Carson Park Revitalization Project will benefit and revitalize the West Olive Redevelopment Project Area. Finally, the Agency will assist in marketing and leasing efforts to attract technology and media related industries that continue to be the driving force for employment opportunities and new development.

## OBJECTIVES

- Continue Economic Development programs to retain, expand, and attract businesses to the area to create jobs and improve the economy.
- Work towards completing the design of the proposed Olive Avenue Corridor project.
- Monitor construction of development within the West Olive Project Area.
- Coordinate/assist with infrastructure projects such as the Alameda Substation Beautification.
- Collaborate on the Johnny Carson Park Revitalization Project.

## BUDGET HIGHLIGHTS

In FY 11-12, the overall Materials, Supplies and Services budget was reduced by \$138,962 as a result of decreased outside services.

## FUND SUMMARY

	EXPENDITURES 2009-10	BUDGET 2010-2011	BUDGET 2011-2012	CHANGE FROM PRIOR YEAR
Staff Years	0.350	0.300	0.250	(0.050)
Salaries & Benefits	\$ 36,910	\$ 40,106	\$ 34,062	\$ (6,044)
Materials, Supplies, Services	2,137,647	321,988	183,026	(138,962)
Capital Improvements	621,679	500,000		(500,000)
Contributions to Other Funds	655,302			
<b>TOTAL</b>	<b>\$ 3,451,538</b>	<b>\$ 862,094</b>	<b>\$ 217,088</b>	<b>\$ (645,006)</b>

# Low and Moderate Income Housing Fund

305CD23A

Effective January 1, 1986, California Redevelopment Law requires all redevelopment agencies in the state to set aside 20-percent of tax increment revenues into a Low and Moderate Income Housing Fund. The Burbank Merged and Amended Project Area (Golden State, City Centre, and South San Fernando Project Areas) and the West Olive Project Area Debt Service budgets each contribute funds into the Low and Moderate Income Housing Fund 305. Housing programs, developments and activities are geared toward providing a variety of affordable housing types, including rental and ownership housing for households with varying incomes.

# Low and Moderate Income Housing Fund (cont.)

305CD23A

The Agency takes pride in its success in developing new affordable housing opportunities and preserving existing housing. Since 1971, the Agency has invested \$93 million to create over 1,600 affordable homes and in the process strengthened and improved neighborhoods, lowered crime, created jobs, built public infrastructure improvements, and enhanced the lives of countless families through its redevelopment efforts. The goals of the Agency's housing programs are to ensure that there is a diverse mix of service-enriched housing; to preserve existing housing; and to provide housing to special needs populations including, but not limited to, the elderly, persons with disabilities, large families, and other "at-risk" segments of our community.

Burbank's key to success has been its implementation of the Focus Neighborhood Revitalization Program, a long-term affordable housing strategy that concentrates limited and restricted-use Low and Moderate Income Housing Fund monies in neighborhoods that are in the greatest need of recovery and affordable housing. Five neighborhoods in the city have been identified as part of this program: the Elmwood, Golden State, Lake-Alameda, Peyton-Grismer, and Verdugo-Lake neighborhoods.

The Agency is also committed to supporting the development of quality affordable housing units that are integrated within market rate developments. Through land assembly and direct financial assistance, the Agency assists developers to achieve the dual goals of revitalization and development. A number of properties have been identified as Opportunity Sites that because of their location and size, represent excellent opportunities for redevelopment: four mixed-use Opportunity Sites in Downtown Burbank have been identified, in addition to at least five other sites within the Focus Neighborhoods and the South San Fernando Redevelopment Project Area.

## OBJECTIVES

- **Focus Neighborhood Revitalization Program** - Continue to support acquisition and rehabilitation activities in the Peyton-Grismer, Golden State, Elmwood, Lake-Alameda and Verdugo-Lake Focus Neighborhoods.
- **Create and build community in conjunction with affordable housing** - Emphasize community building through integration of neighborhood serving uses.
- **Connect Program** - Continue to fund and support the Connect Program through community outreach, engagement and education.
- **Homeownership Program** - Complete development of an affordable homeownership opportunity for very low-income households in the Peyton-Grismer Focus Neighborhood.
- **Housing Preservation Program** - Continuation of the Residential Rehabilitation Program.

- **Affordable Housing Development** - Work toward the development of Opportunity Sites in the City Centre and South San Fernando Project Areas.
- **Sustainable Housing Program** - Demonstrate sustainable housing solutions consistent with the Sustainability Action Plan by requiring all housing partners to incorporate green elements into affordable housing developments.

## BUDGET HIGHLIGHTS

The overall MS&S budget decreased by \$111,008. Funding for Professional Services decreased since projects and programs in FY 2011-2012 are continuing and do not require the same amount of preliminary services.

The Agency proposes an \$8,000,000 contribution to the Focus Neighborhood Revitalization Program. It is the Agency's goal to continue its proactive strategy of affordable housing development and neighborhood revitalization.

## FUND SUMMARY

	EXPENDITURES 2009-10	BUDGET 2010-2011	BUDGET 2011-2012	CHANGE FROM PRIOR YEAR
Staff Years	9.950	6.450	6.050	(0.400)
Salaries & Benefits	\$ 975,078	\$ 821,478	\$ 814,254	\$ (7,224)
Materials, Supplies, Services	2,211,222	2,117,866	2,006,858	(111,008)
Capital Improvements	695,741		8,000,000	8,000,000
<b>TOTAL</b>	<b>\$ 3,882,041</b>	<b>\$ 2,939,344</b>	<b>\$ 10,821,112</b>	<b>\$ 7,881,768</b>

# **Burbank Merged and Amended Project Area**

## **Golden State, City Centre & South San Fernando**

### **306CD21A**

The Burbank Merged and Amended Redevelopment Project Area incorporates the Golden State Project Area (created in 1970, sunseting in December 2014), City Centre Project Area (created in 1971, sunseting in October 2015), and South San Fernando Project Area (created in 1997, sunseting in June 2029).

The Agency's main objective is to promote a healthy economy, achieve urban sustainability, and advance social equity through affordable housing by building community in conjunction with housing. During FY 2011-2012, the Agency will focus its efforts on preserving, enhancing, and expanding the economic base of the community. Goals and programs have been established within the City-wide Economic Development Strategy, which includes but is not limited to the City-wide retail campaign called "Shop Burbank" and Team Business, which supports the small business community. With commitment to sustainability as an on-going priority, new collaborations with the Burbank Green Alliance were pursued to add sustainable workshops to the 2011 Team Business curriculum. The "Shop Burbank" program is a collaboration of retailers and restaurants that encourages local residents to spend their dollars in Burbank by offering shopping incentives. In addition, the Agency will continue its revitalization efforts within Magnolia Park and Downtown Burbank through its partnership with the Property-Based Business Improvement Districts (P-BIDs).

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## **OBJECTIVES**

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### **➤ *Promote a Healthy Economy***

- Continue Economic Development programs to retain, expand, and attract businesses to the area to create jobs and improve the economy.
- Continue to expand the commercial base by promoting Economic Development and local employment opportunities in the area.
- Continue to promote the "Shop Burbank" program and "Yum Yum Guide".
- Continue to support special District events in cooperation with Magnolia Park and Downtown Burbank P-BIDs.
- Continue promoting Team Business by expanding the curriculum to meet the needs of the emerging trends and business practices that can help keep Burbank businesses competitive.
- Market commercial and industrial real estate opportunities.
- Continue to support leasing opportunities of the Burbank Town Center.
- Continue to implement the Management Plans in cooperation with Magnolia Park and Downtown Burbank P-BIDs.

### **➤ *Redevelopment Outreach***

- Encourage residents, businesses, property owners, and local organizations to participate in projects and improvements through a variety of outreach meetings, events, and informational handouts.

### **➤ *Urban Sustainability***

- Complete design and bidding of the proposed Olive Avenue Corridor Infrastructure Project.
- Complete design and prepare for bid the Victory Boulevard Corridor Infrastructure Project.
- Begin design of the North San Fernando Boulevard Corridor Infrastructure Project.
- Monitor improvements related to the widening of the I-5 freeway for HOV lanes.
- Manage projects approved in the Capital Improvement Program.
- Encourage development/redevelopment of properties incorporating or supporting the use of integrated, inter-modal, regional, and City-wide transportation.
- As economic conditions improve, facilitate the development of Opportunity Sites 5, 6B, and 7.
- Coordinate and assist with new infrastructure improvements.

# Burbank Merged and Amended Project Area (cont.)

## Golden State, City Centre & South San Fernando

### 306CD21A

#### **BUDGET HIGHLIGHTS**

The Agency has increased the marketing and advertising budget by \$67,084. These expenditures will aim to keep Burbank competitive and research innovative. A decrease within Other Professional Services (such as financial, engineering, and financial services) helped off-set the increases of the aforementioned line-items.

	EXPENDITURES 2009-10	BUDGET 2010-2011	BUDGET 2011-2012	CHANGE FROM PRIOR YEAR
Staff Years	11.500	12.250	12.700	0.450
Salaries & Benefits	\$ 1,365,386	\$ 1,553,341	\$ 1,702,212	\$ 148,871
Materials, Supplies, Services	17,751,685	4,519,860	4,048,297	(471,563)
Capital Improvements	228,542	9,606,536	100,000	(9,506,536)
Contributions to Other Funds	2,274,280			
<b>TOTAL</b>	<b>\$ 21,619,893</b>	<b>\$ 15,679,737</b>	<b>\$ 5,850,509</b>	<b>\$ (9,829,228)</b>

## Workforce Connection

### 306MS02B

WorkForce Connection is a grant-funded, self-assisted employment program that services the public by allowing them access to a variety of media venues that provide various job search techniques as well as job opportunities. This satellite resource center for the Verdugo Job Partnership Act includes access to the internet and phone and fax facilities to assist individuals in their job search.

#### **OBJECTIVES**

- Continue to provide job search resources to individuals.
- Maintain compliance with requirements put forth by the Verdugo Job Center.

#### **PROGRAM SUMMARY**

	EXPENDITURES 2009-10	BUDGET 2010-2011	BUDGET 2011-2012	CHANGE FROM PRIOR YEAR
Staff Years	2.000	2.000	2.000	
Salaries & Benefits	\$ 67,067	\$ 122,973	\$ 131,570	\$ 8,597
Materials, Supplies, Services	15,116	18,461	18,296	(165)
<b>TOTAL</b>	<b>\$ 82,183</b>	<b>\$ 141,434</b>	<b>\$ 149,866</b>	<b>\$ 8,432</b>

# West Olive Redevelopment Project Area

303CD21A

		EXPENDITURES FY 2009-10	BUDGET FY 2010-11	BUDGET FY 2011-12	CHANGE FROM PRIOR YEAR
STAFF YEARS		0.350	0.300	0.250	(0.050)
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 26,434	\$ 29,083	\$ 23,320	\$ (5,763)
60006	Overtime		500	500	
60012	Fringe Benefits	10,425	10,523	10,242	(281)
60031	Payroll Adjustment	51			
		<b>36,910</b>	<b>40,106</b>	<b>34,062</b>	<b>(6,044)</b>
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62040	Engineering Services		\$ 125,000		\$ (125,000)
62085	Other Professional Services	2,192	5,000	5,000	
62135	Governmental Services		500	500	
62150	Agency Board Expense	700	2,000	2,000	
62310	Office Supplies	(315)			
62450	Building Grounds Maint & Repair		2,000	2,000	
62520	Public Information		1,000	1,000	
62895	Miscellaneous	1,955,480			
NON-DISCRETIONARY					
62220	Insurance	13,252	14,897	16,529	1,632
62235	Services of Other Dept - Indirect	163,764	170,096	154,335	(15,761)
62496	F537 Computer Equip Rental	2,574	1,495	1,662	167
		<b>2,137,647</b>	<b>321,988</b>	<b>183,026</b>	<b>(138,962)</b>
CAPITAL IMPROVEMENTS					
70002.17788	Olive Avenue Street Improvement	\$ 600,000			
70003.17688	Johnny Carson Park Rehabilitation	21,679	500,000		(500,000)
		<b>621,679</b>	<b>500,000</b>		<b>(500,000)</b>
CONTRIBUTIONS TO OTHER FUNDS					
85101.0370	Contribution to Fund 370	\$ 655,302			
		<b>655,302</b>			
<b>PROGRAM TOTAL</b>		<b>\$ 3,451,538</b>	<b>\$ 862,094</b>	<b>\$ 217,088</b>	<b>\$ (645,006)</b>

# Low Moderate Income Housing Fund

305CD23A

	EXPENDITURES FY 2009-10	BUDGET FY 2010-11	BUDGET FY 2011-12	CHANGE FROM PRIOR YEAR
STAFF YEARS	9.950	6.450	6.050	(0.400)
SALARIES & BENEFITS				
60001 Salaries & Wages	\$ 704,135	\$ 604,538	\$ 567,909	\$ (36,629)
60006 Overtime	425	2,400	2,400	
60012 Fringe Benefits	268,571	214,540	243,945	29,405
60031 Payroll Adjustment	1,947			
	<b>975,078</b>	<b>821,478</b>	<b>814,254</b>	<b>(7,224)</b>
MATERIALS, SUPPLIES, SERVICES				
DISCRETIONARY				
62040 Engineering Services	\$ 5,100	\$ 40,000	\$ 65,000	\$ 25,000
62045 Appraisal Services	14,000	145,000	85,000	(60,000)
62050 Planning, Survey & Design	75,823	70,000	65,000	(5,000)
62055 Outside Legal Services		100,000	50,000	(50,000)
62085 Professional Services	174,029	407,000	400,000	(7,000)
62085.1000 Real Estate Services	43,333	20,000	10,000	(10,000)
62150 Agency Board	700	1,500	1,500	
62155 Relocation & Negotiation	51,878	95,000	60,000	(35,000)
62265 Relocation Payments	172,540			
62275 Single Family Rehab Loan	517,641	315,000	299,250	(15,750)
62280 Multi Family Rehab Loan	176,187	125,000	125,000	
62285.1000 Single Family Grant Program	48,358	67,500	64,125	(3,375)
62285.1003 BHC Developer Fee	351,912			
62300 Special Departmental Supplies		5,000	5,000	
62310 Office Supplies	191	4,000	4,000	
62450 Building Grounds Maint & Repair		15,000	15,000	
62520 Public Information	4,542	20,000	20,000	
62520.1000 Community Programs	70,653	90,000	90,000	
62615 Economic Development	400			
62700 Memberships & Dues	275	2,000	2,000	
62710 Travel	374	350	350	
62755 Training	7,770	3,325	3,325	
62895 Miscellaneous	1,167	2,500	2,500	
NON-DISCRETIONARY				
62000 Utilities		10,000	10,000	
62220 Insurance	13,252	14,897	16,529	1,632
62235 Services of Other Dept - Indirect	469,514	492,816	533,187	40,371
62240 Services of Other Dept - Direct		62,414	71,388	8,974
62496 F537 Computer Equip Rental	11,583	9,564	8,704	(860)
	<b>2,211,222</b>	<b>2,117,866</b>	<b>2,006,858</b>	<b>(111,008)</b>
CAPITAL IMPROVEMENTS				
70005.13057 Focus Neighborhood	\$ 2,300,396		\$ 8,000,000	\$ 8,000,000
70005.13160 Peyton/Grismer	515,176			
70005.16576 Valencia Properties Rent	1,142			
70005.19171 Keller/Elliot Homeowners	7,458			
71999.00000 Conv Defer Chg - Capital	(2,128,431)			
	<b>695,741</b>		<b>8,000,000</b>	<b>8,000,000</b>
<b>PROGRAM TOTAL</b>	<b>\$ 3,882,041</b>	<b>\$ 2,939,344</b>	<b>\$ 10,821,112</b>	<b>\$ 7,881,768</b>

# Burbank Merged and Amended Project Area

## Golden State, City Centre & South San Fernando

### 306CD21A

		EXPENDITURES FY 2009-10	BUDGET FY 2010-11	BUDGET FY 2011-12	CHANGE FROM PRIOR YEAR
STAFF YEARS		11.500	12.250	12.700	0.450
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 902,372	\$ 1,135,440	\$ 1,180,053	\$ 44,613
60006	Overtime	72	7,000	7,000	
60012	Fringe Benefits	460,369	410,901	515,159	104,258
60031	Payroll Adjustment	2,573			
		<b>1,365,386</b>	<b>1,553,341</b>	<b>1,702,212</b>	<b>148,871</b>
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62040	Engineering Services	\$ 68,341	\$ 115,000	\$ 60,000	\$ (55,000)
62045	Appraisal Services	60,556	121,444	85,444	(36,000)
62050	Planning, Survey & Design	35,000	10,000	10,000	
62055	Outside Legal Services	10,000	50,000	50,000	
62085	Other Professional Services	490,741	277,446	122,000	(155,446)
62085.1000	Real Estate Services	93,297	126,000	156,000	30,000
62095	Project Studies	27,570	104,172		(104,172)
62135	Governmental Services	2,115	1,650	1,650	
62150	Agency Board Expense	700	7,000	7,000	
62155	Relocation & Negotiation	23,424	95,000	95,000	
62170	Private Contractual Services	59			
62170.1001	Private Contract Serv-Temp Staff	1,134			
62300	Special Departmental Supplies	11,364	20,550	20,550	
62310	Office Supplies	18,820	20,500	20,500	
62420	Books & Periodicals	1,045	3,000	3,000	
62450	Building Grounds Maint & Repair	111,424	138,600	138,600	
62455	Equipment Rentals	2,586	9,575	32,000	22,425
62520	Public Information	12,575	51,000	51,000	
62615	Economic Development	467,355	734,666	684,805	(49,861)
62615.1000	Team Business	66,476	113,800	89,800	(24,000)
62615.1001	Magnolia Park	1,016			
62615.1003	Downtown Development	16,855	53,000	20,000	(33,000)
62675	Downtown PBID Assessment	93,564	93,564	93,564	
62700	Membership & Dues	79,708	95,303	105,742	10,439
62710	Travel	5,780	5,250	5,250	
62755	Training	21,527	25,000	25,000	
62895	Miscellaneous	14,179,137	12,900	12,900	
NON-DISCRETIONARY					
62000	Utilities	10,607	38,000	38,000	
62220	Insurance	26,505	29,794	33,057	3,263
62235	Services of Other Dept - Indirect	1,654,372	1,857,203	1,773,020	(84,183)
62240	Services of Other Dept - Direct	107,302	265,030	269,802	4,772
62475	F532 Vehicle Equip Rentals	9,517	4,652	4,216	(436)
62485	F535 Comm Equip Rentals	19,490	19,490	19,325	(165)
62496	F537 Computer Equip Rentals	21,723	21,271	21,072	(199)
		<b>17,751,685</b>	<b>4,519,860</b>	<b>4,048,297</b>	<b>(471,563)</b>

**Burbank Merged and Amended Project Area (cont.)**  
**Golden State, City Centre & South San Fernando**  
**306CD21A**

	EXPENDITURES FY 2009-10	BUDGET FY 2010-11	BUDGET FY 2011-12	CHANGE FROM PRIOR YEAR
CAPITAL IMPROVEMENTS				
70002.18447 Buena Vista St. Reconstruction	\$ 829			
70005.16020 Burbank Blvd Streetscape	185,863			
70005.17675 Americold Demolition	41,850		100,000	100,000
70019.16755 Police/Fire Water Intrusion Repair		9,606,536		(9,606,536)
	<b>228,542</b>	<b>9,606,536</b>	<b>100,000</b>	<b>(9,506,536)</b>
CONTRIBUTIONS TO OTHER FUNDS				
85101.0370 Contribution to Fund 370	\$ 2,274,280			
	<b>2,274,280</b>			
<b>PROGRAM TOTAL</b>	<b>\$ 21,619,893</b>	<b>\$ 15,679,737</b>	<b>\$ 5,850,509</b>	<b>\$ (9,829,228)</b>

**Workforce Connection**  
**306MS02B**

	EXPENDITURES FY 2009-10	BUDGET FY 2010-11	BUDGET FY 2011-12	CHANGE FROM PRIOR YEAR
STAFF YEARS	2.000	2.000	2.000	
SALARIES & BENEFITS				
60001 Salaries & Wages	\$ 42,280	\$ 77,235	\$ 78,980	\$ 1,745
60006 Overtime - Non Safety	816			
60012 Fringe Benefits	24,032	45,738	52,590	6,852
60031 Payroll Adjustment	(61)			
	<b>67,067</b>	<b>122,973</b>	<b>131,570</b>	<b>8,597</b>
MATERIALS, SUPPLIES, SERVICES				
DISCRETIONARY				
62300 Special Departmental	\$ 82			
62310 Office Supplies	3,919	3,600	3,600	
62420 Books and Periodicals	48			
62440 Office Equip Maint & Repair	299	550	550	
62455 Equipment Rental	1,319	2,900	2,900	
62895 Miscellaneous	2,030	4,350	4,350	
NON-DISCRETIONARY				
62000 Utilities	3,958	3,600	3,600	
62485 F535 Comm Equip Rentals	3,461	3,461	3,296	(165)
	<b>15,116</b>	<b>18,461</b>	<b>18,296</b>	<b>(165)</b>
<b>PROGRAM TOTAL</b>	<b>\$ 82,183</b>	<b>\$ 141,434</b>	<b>\$ 149,866</b>	<b>\$ 8,432</b>

# REDEVELOPMENT AGENCY

## Debt Service Funds

Redevelopment Agency Debt Service Funds were established to accumulate funds for payment of tax increment bonds, low and moderate income housing contributions to Fund 305, and payment on other redevelopment debt. Debt Service is primarily financed via property tax increment revenues.

Effective January 1, 1986, California Redevelopment Law requires all redevelopment agencies to set aside 20 percent of its tax increment revenues into a Low and Moderate Income Housing Fund, subject to existing debt and planned projects. In December 1985, the Redevelopment Agency Board of Directors adopted for each Redevelopment Project Area a project list and formally identified all existing contractual obligations for each Project Area.

The Redevelopment Agency staff began to set aside 20 percent for low and moderate income housing in FY 1988-89. In FY 1990-91, a separate fund (Fund 305) was established to account for low and moderate income housing.

In FY 2004-05, the Golden State, City Centre, and South San Fernando Redevelopment Project Areas were merged forming the Burbank Merged and Amended Project Area. The merger allows the "pooling" of tax increment funds, thereby giving the Agency greater flexibility in the use of funds within the boundaries of the three merged Redevelopment Project Areas. The merger did not include the West Olive Redevelopment Project Area.

The amendments to financially merge the three Project Areas do:

- Not alter the boundaries of the Project Areas;
- Not extend the Agency's ability in the three Project Areas to establish additional Project Area debt;
- Not raise the cap on the amount of tax increment the Agency may receive;
- Not change any time limits; and
- Not reestablish lapsed Agency eminent domain authority.

The merger does, however, allow the taxes attributable to each of the Project Areas which are allocated to the Agency, pursuant to Section 33670(b) of the Redevelopment Law, to be allocated to the entire Merged and Amended Project Area. The exception to pooling funds is that each constituent Project Area must first pay its own indebtedness in compliance with resolutions or agreements adopted or approved by the Redevelopment Agency Board prior to the merging of the three Project Areas.

### DEPARTMENT SUMMARY

	EXPENDITURES 2009-10	BUDGET 2010-2011	BUDGET 2011-2012	CHANGE FROM PRIOR YEAR
<b>Materials, Supplies, Services</b>	\$ 23,899,150	\$ 23,556,526	\$ 23,307,373	\$ (249,153)
<b>Contributions to Other Funds</b>	34,160,871	24,586,669	27,659,056	3,072,387
<b>TOTAL</b>	<u>\$ 58,060,021</u>	<u>\$ 48,143,195</u>	<u>\$ 50,966,429</u>	<u>\$ 2,823,234</u>

# Golden State Debt Service Fund

201CD24A

These accounts summarize debt service related to several bond issues for the Golden State Project Area, including the 1972, 1978 Series A & B, 1985 Tax Allocation Bonds Series A & B, 1993 Tax Allocation Bonds Series A, and the 2003 Tax Allocation Bonds Series A.

		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2009-10	FY 2010-11	FY 2011-12	PRIOR YEAR
MATERIALS, SUPPLIES, SERVICES					
62820	Bond Interest & Redemption	\$ 7,743,289	\$ 7,544,139	\$ 7,329,815	\$ (214,324)
62830	Bank Service Charges	11,600	30,000	30,000	
62845	Bond/Cert Principal Redemption	3,615,000	3,815,000	4,020,000	205,000
		<b>11,369,889</b>	<b>11,389,139</b>	<b>11,379,815</b>	<b>(9,324)</b>
CONTRIBUTIONS TO OTHER FUNDS					
85101.0130	Contribution to Fund 130	\$ 927,039	\$ 860,920	\$ 892,527	\$ 31,607
85101.0305	Contribution to Fund 305	5,606,300	5,310,891	5,190,164	(120,727)
85101.0306	Contribution to Fund 306	12,701,289	8,101,794	8,652,545	550,751
		<b>19,234,628</b>	<b>14,273,605</b>	<b>14,735,236</b>	<b>461,631</b>
<b>PROGRAM TOTAL</b>		<b>\$ 30,604,517</b>	<b>\$ 25,662,744</b>	<b>\$ 26,115,051</b>	<b>\$ 452,307</b>

# City Centre Debt Service Fund

202CD24A

These accounts summarize debt service related to the 2003 Series C bond issue for the City Centre Project Area.

		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2009-10	FY 2010-11	FY 2011-12	PRIOR YEAR
MATERIALS, SUPPLIES, SERVICES					
62815	Note Interest Expense	\$ 124,460	\$ 124,460	\$ 124,460	
62820	Bond Interest & Redemption	923,550	881,800	837,925	(43,875)
62830	Bank Service Charges	7,300	9,100	9,100	
62845	Bond/Cert Principal Redemption	815,000	855,000	900,000	45,000
62900	Property Tax Rebate	2,188,387	2,850,818	2,276,798	(574,020)
62905	Sales Tax Rebate	496,386	622,161	516,440	(105,721)
		<b>4,555,083</b>	<b>5,343,339</b>	<b>4,664,723</b>	<b>(678,616)</b>
CONTRIBUTIONS TO OTHER FUNDS					
85101.0130	Contribution to Fund 130	\$ 446,848	\$ 451,410	\$ 440,070	\$ (11,340)
85101.0207	Contribution to Fund 207	587,737	585,509	587,300	1,791
85101.0305	Contribution to Fund 305	2,183,050	2,130,359	2,100,709	(29,650)
85101.0306	Contribution to Fund 306	4,429,385	2,191,626	2,745,646	554,020
		<b>7,647,020</b>	<b>5,358,904</b>	<b>5,873,725</b>	<b>514,821</b>
<b>PROGRAM TOTAL</b>		<b>\$ 12,202,103</b>	<b>\$ 10,702,243</b>	<b>\$ 10,538,448</b>	<b>\$ (163,795)</b>

# West Olive Debt Service Fund

203CD24A

These accounts summarize debt service for the 2002 West Olive Revenue Bond Series A.

		EXPENDITURES FY 2009-10	BUDGET FY 2010-11	BUDGET FY 2011-12	CHANGE FROM PRIOR YEAR
MATERIALS, SUPPLIES, SERVICES					
62815	Note Interest Expense	\$ 15,750	\$ 15,750	\$ 15,750	
62820	Bond Interest & Redemption	493,406	481,540	467,878	(13,662)
62830	Bank Service Charges	2,000	2,000	2,000	
62845	Bond/Cert Principal Redemption	455,000	470,000	480,000	10,000
62856	Tax Sharing	305,299	936,477	342,271	(594,206)
62895	Miscellaneous	5,025,891	3,084,265	4,541,244	1,456,979
		<b>6,297,346</b>	<b>4,990,032</b>	<b>5,849,143</b>	<b>859,111</b>
CONTRIBUTIONS TO OTHER FUNDS					
85101.0130	Contribution to Fund 130	\$ 313,762	\$ 315,675	\$ 344,393	\$ 28,718
85101.0303	Contribution to Fund 303	2,245,137	434,104	2,224,522	1,790,418
85101.0305	Contribution to Fund 305	2,292,249	2,033,805	2,160,954	127,149
85101.1000	AB 1290 Transfers	319,127	212,575	240,030	27,455
		<b>5,170,275</b>	<b>2,996,159</b>	<b>4,969,899</b>	<b>1,973,740</b>
<b>PROGRAM TOTAL</b>		<b>\$ 11,467,621</b>	<b>\$ 7,986,191</b>	<b>\$ 10,819,042</b>	<b>\$ 2,832,851</b>

# South San Fernando Debt Service Fund

204CD24A

These accounts summarize debt service for the 2003 South San Fernando Tax Allocation Bond Series B.

		EXPENDITURES FY 2009-10	BUDGET FY 2010-11	BUDGET FY 2011-12	CHANGE FROM PRIOR YEAR
MATERIALS, SUPPLIES, SERVICES					
62820	Bond Interest & Redemption	\$ 246,624	\$ 242,571	\$ 238,188	\$ (4,383)
62830	Bank Service Charges	6,300	6,800	6,800	
62845	Bond/Cert Principal Redemption	100,000	105,000	105,000	
62856.1002	Tax Sharing - AB 1290	731,670	448,636	471,904	23,268
62895	Miscellaneous		441,000		(441,000)
		<b>1,084,594</b>	<b>1,244,007</b>	<b>821,892</b>	<b>(422,115)</b>
CONTRIBUTIONS TO OTHER FUNDS					
85101.0130	Contribution to Fund 130	\$ 36,967	\$ 37,868	\$ 36,901	\$ (967)
85101.0305	Contribution to Fund 305	651,003	550,801	579,368	28,567
85101.0306	Contribution to Fund 306	1,253,573	1,267,167	1,356,463	89,296
85101.1000	AB 1290 Transfers	167,405	102,165	107,464	5,299
		<b>2,108,948</b>	<b>1,958,001</b>	<b>2,080,196</b>	<b>122,195</b>
<b>PROGRAM TOTAL</b>		<b>\$ 3,193,542</b>	<b>\$ 3,202,008</b>	<b>\$ 2,902,088</b>	<b>\$ (299,920)</b>

# Community Facilities District No. 2005-1

207CD24A/ND000

These accounts summarize debt service for the 2005 Community Facilities District which financed a public parking structure in the Downtown in conjunction with the Burbank Entertainment Village Project.

		<b>EXPENDITURES</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>CHANGE FROM</b>
		<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>PRIOR YEAR</b>
MATERIALS, SUPPLIES, SERVICES					
62820	Bond Interest & Redemption	\$ 292,738	\$ 585,509	\$ 267,300	\$ (318,209)
62830	Bank Service Charges	4,500	4,500	4,500	
62845	Bond/Cert Principal Redemption	295,000		320,000	320,000
		<b>592,238</b>	<b>590,009</b>	<b>591,800</b>	<b>1,791</b>
<b>PROGRAM TOTAL</b>		<b>\$ 592,238</b>	<b>\$ 590,009</b>	<b>\$ 591,800</b>	<b>\$ 1,791</b>

# **REDEVELOPMENT AGENCY**

## **AUTHORIZED POSITIONS**

CLASSIFICATION TITLES Full Time	STAFF YEARS 2009-10	STAFF YEARS 2010-11	STAFF YEARS 2011-12	CHANGE FROM PRIOR YEAR
ASST CD DIR-HSNG&RED	1.000	1.000	1.000	
SR REDEV PROJ MGR	2.000	2.000	2.000	
DEPUTY HSG & REDEV MGR	1.000	1.000	1.000	
REDEVLPMNT PROJ MGR	2.000	2.000	2.000	
HOUSING DEV MGR	1.000	1.000	1.000	
PROJECT & REAL EST MGR	1.000	1.000	1.000	
BUSINESS DISTRICT MANAGER	1.000	1.000	1.000	
ADMINISTRATIVE ANALYST I	1.000			
E RIDSHR&OUTRCH COOR	1.000			
SR REAL ESTATE AGENT	1.000	1.000	1.000	
REDEV PROJ ANALYST	3.000	2.000	2.000	
SR PLANNER		1.000	1.000	
ASST PLANNER	1.000	1.000	1.000	
GRAPHICS MEDIA DESIGNER	1.000	1.000	1.000	
HUMAN RESOURCES TECH I	1.000	1.000	1.000	
SR SECRETARY	1.000	1.000	1.000	
HOUSING SERV ASST	1.000	1.000	1.000	
WORK TRAINEE I	1.000	1.000	1.000	
SR CLERK	1.000	1.000	1.000	
INTERMEDIATE CLERK		1.000	1.000	
<b>TOTAL FULL TIME</b>	<b>22.000</b>	<b>21.000</b>	<b>21.000</b>	
Part Time		*		
CLERICAL WORKER	0.800	(1)		
WORK TRAINEE I				
<b>TOTAL PART TIME</b>	<b>0.800</b>	<b>(1)</b>		
<b>TOTAL STAFF YEARS</b>	<b>22.800 (23)</b>	<b>21.000 (21)</b>	<b>21.000 (21)</b>	

\* INDICATES THE NUMBER OF PERSONNEL CORRESPONDING TO THE GIVEN NUMBER OF STAFF YEARS